

Program A: Northeast Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

PROGRAM DESCRIPTION

The mission of the Northeast Louisiana War Veterans Home is to provide medical care, domiciliary and nursing home and domiciliary care to disabled and homeless Louisiana veterans. The goal of the Northeast Louisiana War Veterans Home program is to provide quality and caring nursing home and domiciliary care to disabled, medically needy, physically needy, mentally needy and homeless Louisiana veterans in an effort of returning the veterans to the highest physical and mental capacity. This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves. The facility was completed in August 1996 and is undergoing a phase-in opening during the period from November 1996 through June 1997. The Northeast Louisiana War Veterans Home consists of two activities: Administrative and Patient Care.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To achieve an occupancy rate of no less than 97%.

Explanatory Note: Northeast War Veteran's Home no longer provides domiciliary care to its customers.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average daily census--nursing care	129	141	135 ¹	135 ¹	135	147
K	Percent of occupancy--nursing care	97%	90%	91% ²	91% ²	97%	97%
S	Total admission--nursing care	50	81	37 ³	37 ³	47	50
S	Total days of care--nursing care	47,085	51,032	50,005 ⁴	50,005 ⁴	53,655	53,655
S	Total discharges--nursing care	36	65	31 ⁵	31 ⁵	20	43

¹ Although the FY 1999-00 performance standard for this indicator is 135, the agency indicates in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend total to be 140.

² Although the FY 1999-00 performance standard for this indicator is 91%, the agency indicates in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend level to be 93%.

³ Although the FY 1999-00 performance standard for this indicator is 37, the agency indicates in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend total to be 49.

⁴ Although the FY 1999-00 performance standard for this indicator is 50,005, the agency indicates in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend total to be 51,100.

⁵ The total number of discharges has experienced an increase due to the fact that there were eight deaths in 1999 and the flu has forced a number of patients out of the facility to receive intensive medical care and to return to the care of their relatives. Although the FY 1999-00 performance standard for this indicator is 31, the agency indicates in its FY 1999-00 First and Second Quarter Performance Progress Reports that it currently anticipates the yearend total to be 52.

⁶ This is a new performance indicator for FY 2000-01. It did not appear under Act 19 of 1998 or Act 10 of 1999. It does not have performance standards for FY 1998-99 or FY 1999-00. No performance data for this indicator were tracked during FY 1998-99. The performance indicator value for existing performance standard is an estimate not a standard.

2. (KEY) To maintain an average daily cost of \$105.72 of which only \$16.91 comes from state funds.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average cost per patient day	\$95.74	\$90.64	\$100.29	\$102.12	\$113.40	\$105.72 ¹
K	Average state cost per patient day	\$31.79	\$33.54	\$30.97	\$30.64	\$25.22	\$16.91 ¹

¹ Decrease is due to funding reductions in the Executive Budget recommendation.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,628,899	\$1,612,782	\$1,612,782	\$1,362,782	\$1,126,187	(\$486,595)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,445,866	1,664,274	1,747,274	1,964,953	2,005,109	257,835
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,489,786	1,849,491	1,932,491	2,494,325	2,686,073	753,582
TOTAL MEANS OF FINANCING	<u>\$4,564,551</u>	<u>\$5,126,547</u>	<u>\$5,292,547</u>	<u>\$5,822,060</u>	<u>\$5,817,369</u>	<u>\$524,822</u>
EXPENDITURES & REQUEST:						
Salaries	\$2,621,827	\$2,836,799	\$2,877,336	\$3,325,458	\$3,386,626	\$509,290
Other Compensation	98,360	0	0	60,000	60,000	60,000
Related Benefits	418,924	598,377	604,840	685,044	716,990	112,150
Total Operating Expenses	1,113,200	1,263,373	1,263,373	1,325,753	1,225,308	(38,065)
Professional Services	6,053	113,448	113,448	45,500	45,500	(67,948)
Total Other Charges	239,634	274,550	311,550	306,505	309,145	(2,405)
Total Acq. & Major Repairs	66,553	40,000	122,000	73,800	73,800	(48,200)
TOTAL EXPENDITURES AND REQUEST	<u>\$4,564,551</u>	<u>\$5,126,547</u>	<u>\$5,292,547</u>	<u>\$5,822,060</u>	<u>\$5,817,369</u>	<u>\$524,822</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	147	146	146	161	160	14
Unclassified	2	3	3	3	3	0
TOTAL	<u>149</u>	<u>149</u>	<u>149</u>	<u>164</u>	<u>163</u>	<u>14</u>

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$50.55 per day for nursing care.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,612,782	\$5,126,547	149	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$166,000	0	Increases Fees and Self-generated Revenues and Federal Funds for salary reallocations, premium pay, major repairs, and DHH provider based fee
\$1,612,782	\$5,292,547	149	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$68,564	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$56,402	0	Classified State Employees Merit Increases for FY 2000-2001
(\$23,812)	\$11,075	0	Risk Management Adjustment
\$0	\$56,000	0	Acquisitions & Major Repairs
(\$122,000)	(\$122,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$182,514	0	Salary Base Adjustment
\$0	(\$106,594)	0	Attrition Adjustment
(\$2,296)	(\$6,383)	(1)	Personnel Reductions
\$0	(\$72,000)	0	Salary Funding from Other Line Items
\$2,640	\$2,640	0	Civil Service Fees
\$0	\$17,800	0	Other Adjustments for ISIS Human Resources Statewide Assessment
(\$67,948)	(\$67,948)	0	Other Adjustments to reduce professional services contract budget
\$0	\$330,360	15	Other Adjustments to increase Federal Funds per a Veterans Administration mandate increasing direct patient care hours
\$0	\$60,000	0	Other Adjustments for part-time nurses
\$0	\$73,000	0	Other Adjustments for premium pay of nurses
\$0	\$41,392	0	Other Adjustments for maintenance contracts
(\$273,179)	\$0	0	Net Means Of Financing Substitutions - replacing State General Fund with Federal Funds in order to maximize other means of financing
\$1,126,187	\$5,817,369	163	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,126,187	\$5,817,369	163	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,126,187	\$5,817,369	163	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 110.0% of the existing operating budget. It represents 96.5% of the total request (\$6,084,238) for this program. The significant changes in total recommended and existing operating budget is primarily due to the mandate authorizing an increase in the number of patient care hours/per day/per patient, and the additional 15 positions. One position was eliminated due to statewide personnel reductions.

PROFESSIONAL SERVICES

\$25,000	Expenses for medical and dental services
\$20,500	Other Professional Services to include a relief pharmacist, religious services, and medical consultant
\$45,500	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$286,505	Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds
\$286,505	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$22,640	Department of Civil Service and Comprehensive Public Training Program (CPTP)
\$22,640	SUB-TOTAL INTERAGENCY TRANSFERS
\$309,145	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$73,800	Replacement of two vehicles, medical equipment, and computer upgrades
\$73,800	TOTAL ACQUISITIONS AND MAJOR REPAIRS